

YOUTH AND FAMILIES

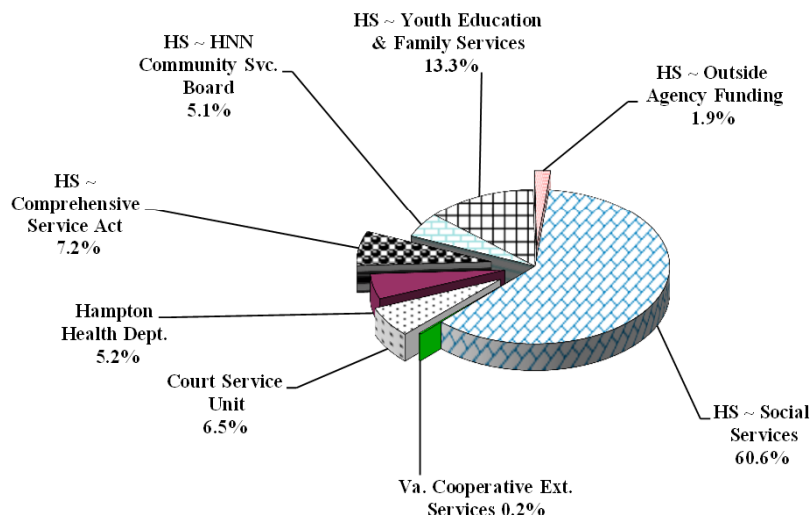
- Youth and Families Summary/Graph Fiscal Years 2009-2013
- Coalition for Youth and Teen Center
- Court Service Unit
- Hampton Health Department
- Human Services
 - Comprehensive Services Act
 - Hampton-Newport News Community Services Board
 - Social Services
- Youth, Education and Family Services
- Virginia Cooperative Extension Service

This section includes the individual budgets of the departments that comprise the Quality Government business team. Each department's budget includes five-year expenditure and position summaries as well as a listing of PFT positions for the budgeted fiscal year. A budget note explaining any major changes to the departmental budget is also included.

YOUTH AND FAMILIES Fiscal Years 2009 - 2013

Departments	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase / (Decrease)
Coalition for Youth and Teen Center*	\$485,812	\$845,562	\$0	\$0	\$0	\$0
Court Service Unit	1,972,542	1,533,643	2,033,849	1,855,254	1,773,228	(82,026)
Hampton Health Department	1,397,059	1,353,848	1,326,912	1,436,530	1,439,960	3,430
Human Services:						
Comprehensive Service Act	1,713,522	2,124,095	1,487,178	1,974,095	1,974,095	0
Hampton-Newport News Community Services Board	1,488,162	1,488,162	1,413,162	1,413,162	1,413,162	0
■ Denhigh House	15,500	15,500	15,500	15,500	15,500	0
Social Services	18,932,846	19,582,439	19,187,735	19,920,194	16,653,977	(3,266,217)
■ Alternatives, Inc.	0	0	75,000	75,000	75,000	0
■ Center for Child & Family Services	16,974	16,974	16,974	16,974	16,974	0
■ CHKD Child Abuse Center	20,581	20,581	20,581	20,581	20,581	0
■ Downtown Hampton Child Development Center	130,809	130,809	100,809	100,809	100,809	0
■ Foodbank of the Virginia Peninsula	30,729	30,729	30,729	30,729	30,729	0
■ Hampton Ecumenical & Lodging Provisions (H.E.L.P.)	32,793	32,793	32,793	43,793	54,793	11,000
■ Insight Enterprises, Incorporated	26,190	26,190	26,190	26,190	26,190	0
■ Office of Human Affairs	50,000	50,000	50,000	50,000	50,000	0
■ Peninsula Agency on Aging	45,848	45,848	45,848	45,848	45,848	0
■ Star Achievers Academy	10,291	10,291	10,291	10,291	10,291	0
■ The Mayor's Committee for People With Disabilities	22,840	22,840	16,840	15,800	15,400	(400)
■ Transitions	59,508	59,508	59,508	59,508	59,508	0
Youth, Education and Family Services	2,454,462	2,169,292	4,130,407	3,987,781	3,644,116	(343,665)
Virginia Cooperative Extension Services	108,329	87,142	70,941	68,041	66,798	(1,243)
Grand Total	\$29,014,797	\$29,646,246	\$30,151,247	\$31,166,080	\$27,486,959	(\$3,679,121)

Fiscal Year 2013 Percentage of Budget



Note: On July 1, 2010 the Coalition for Youth function was eliminated and the Youth Commission and Teen Center functions were transferred to a new department called Youth Education & Family Services.

COALITION FOR YOUTH & TEEN CENTER

Expenditure Summary

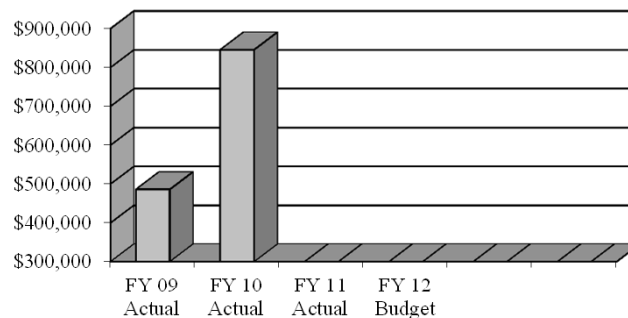
	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
<i>Expenditures</i>						
Personal Services	206,452	360,062	0	0	0	0
Operating Expenses	273,191	432,730	0	0	0	0
Capital Outlay	6,169	52,770	0	0	0	0
Grand Total	485,812	845,562	0	0	0	0

Budget Note: This department was merged with Healthy Families Partnership, a new division of the Human Services Department known as Youth, Education and Families in Fiscal Year 2011. This schedule is for historical data purposes only.

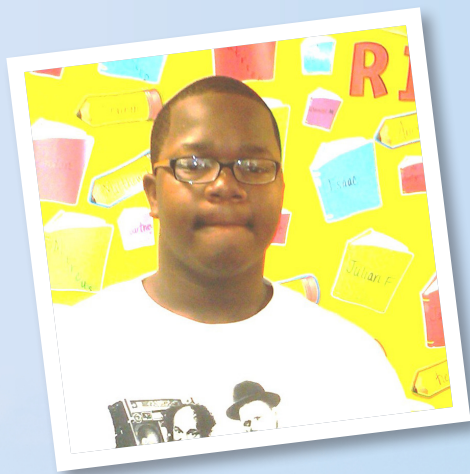
Department Staffing History

	FY 09	FY 10	FY 11	FY 12	FY 13	Net Increase/ (Decrease)
Positions (PFT)	3	6	0	0	0	0

Budget Comparison FY 09-13



COURT SERVICE UNIT



"I recently successfully completed my obligations to the Hampton Court Service Unit. Years ago, when I was younger, I was not compliant with the expectations of my mother and had negative involvements both in the home and the community. I learned a valuable lesson from these experiences, and much of this is attributed to the services and assistance that were provided by the Hampton Court Services."

- Tavonne Bowles

COURT SERVICE UNIT

The mission of Hampton Court Service Unit is to protect the public through a balanced approach of comprehensive services that prevent and reduce juvenile delinquency through partnerships with families, schools, communities, law enforcement and other agencies while providing the opportunity for delinquent youth to develop into responsible and productive citizens.

The total budget for the department is \$1,773,228, which funds the following services in these approximate amounts:

	FY 13 Budget	FY 13 Positions
Local Administrative Services	\$ 240,460	4.0
To provide effective leadership and management to the Hampton Court Service Unit that enables the provision of quality customer service; maintain and sustain effective programs/services that help reduce juvenile recidivism; and provide quality customer services to Hampton residents and agencies regarding delinquent and domestic services. To maintain 100% compliance with state and local requirements related to the operation while minimizing costs.		
Detention Services	\$ 1,062,724	N/A
To utilize in FY 2013, 6,000 fewer secure bed days with an average predispositional length of stay of 21 days or less while not compromising community safety.		
VJCCCA Services and Local Match	\$ 426,427	N/A
To utilize Crime Control Act Funding and City of Hampton local match funding to enhance local Juvenile Justice Programming that will provide services to approximately 800 court involved youth in FY 2013.		
Fixed Costs	\$ 43,617	N/A
Total FY 13 Budget	\$ 1,773,228	
Total FY 13 Positions		4.0

Performance Indicators	Type of Measurement	FY 10 Actual	FY 11 Actual	FY 12 Estimate	FY 13 Target
Secure Detention Utilization Days	Output	6,779	6,200	6,000	6,000
Average pre-dispositional length of stay in Secure Detention	Outcome	32 days	25 days	21 days	21 days
Total # of Police/Citizen Complaints Processed	Output	5,666	6,100	6,200	6,200
GPS Monitoring Program Admissions/Success Rate	Output/Outcome	1%	140/85%	150/85%	150/85%
Substance Abuse Treatment Admissions/Success Rate	Output/Outcome	70/85%	80/85%	80/85%	80/85%
Detention Outreach Supervision Program Admissions/Success Rate	Output/Outcome	85/87%	95/85%	95/85%	95/85%

Expenditure Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	114,887	149,570	179,149	148,913	145,926	(2,987)
Operating Expenses	1,832,362	1,359,289	1,849,438	1,697,841	1,618,802	(79,039)
Capital Outlay	25,293	24,784	5,262	8,500	8,500	0
Grand Total	1,972,542	1,533,643	2,033,849	1,855,254	1,773,228	(82,026)

Budget Note: This budget decrease reflects a lessened use of secure detention and a greater use of community alternatives (such as GPS monitoring). The staffing history reflects a change in State policy to require locally supported positions be added to the local manning.

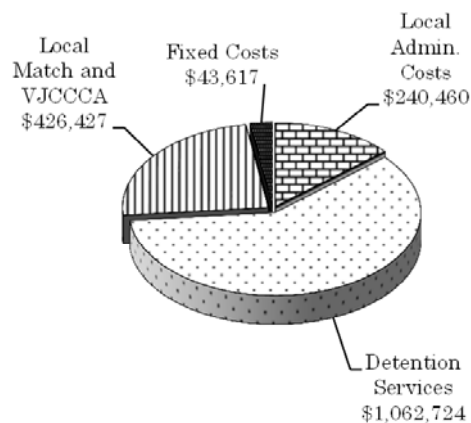
Department Staffing History

	FY 09	FY 10	FY 11	FY 12	FY 13	Net Increase/ (Decrease)
Positions (PFT)	0	0	0	0	4	4

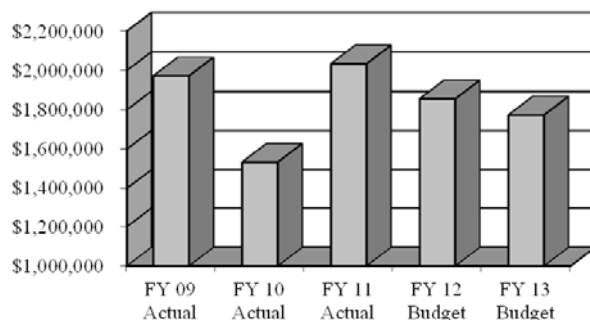
FY 2013 Position Summary

1 Staff Support Technician	1 Juvenile Justice Coordinator
2 Juvenile Corrections Case Manager	

FY 2013 Service Summary



Budget Comparison FY 09-13



HAMPTON HEALTH DEPARTMENT



"I value the Hampton Health Department WIC because without it my child and I wouldn't have enough food or nutrition."

- Elizabeth Moore

HAMPTON HEALTH DEPARTMENT

The mission of the Hampton Health Department is to promote, protect and preserve the health of the citizens of Hampton. This is achieved by a multi-disciplinary team of medical and environmental specialists working together toward the prevention of disease and disability.

The total City's share of the Hampton Health Department's budget is \$1,439,960, which funds the following services in these approximate amounts:

	FY 13 Budget
Leadership & Management	\$ 486,587
Provide managerial oversight, set goals, objectives and strategies and provide administration to ensure the effective and efficient delivery of public health services. Provide support services to the department including financial management, personnel management, management of vital records and facilities maintenance/management.	
Maternal & Child Health	\$ 92,350
Provide salaries for two health department employees who work full-time in Hampton's Healthy Start home visiting program. These positions are the director of the program and a senior social worker. We are focusing on issues around infant mortality in the community through patient contact and education.	
Immunization Services	\$ 88,777
Operate Immunization Clinic to prevent vaccine-preventable diseases in infants, children and adolescents by the administration of required children's immunizations. The Health Department is required by state code to provide these services regardless of family income. Prevent or ameliorate influenza and its complications by the administration of the flu vaccine. The Influenza vaccine is recommended, but not required. However, it is a fundamental public health preventive measure which the Virginia Department of Health requires all health departments to provide.	
Family Planning	\$ 221,781
Operate a Women's Specialty Clinic providing comprehensive health services including annual gynecological checkups, medical care for gynecological problems, family planning services and pregnancy counseling and testing. Improve the health of women and babies by offering contraceptive methods which will allow a woman to become pregnant when she is ready and most able to do so. Family planning services are not required by code but are a fundamental public health measure which the Virginia Department of Health requires all health departments to provide. Funding for this service comes from a federal Title X grant, which operates on a sliding scale. Income A patients pay nothing. The Health Department is increasing the number of women enrolled in Plan First, a Medicaid program which pays for family planning services.	
Environmental Health	\$ 133,392
Provide environmental health services to protect Hampton Residents. Routinely inspect 100% of all regulated food establishments at least three times per year and groceries at least twice per year. Food services inspections are required by state and city code. Properly confine 95% of all domestic animals involved in potential rabies exposures within 24 hours of exposure report. Rabies control is required by state code. Routinely inspect 100% of all body art establishments at least quarterly. This service is required by city code. Routinely sample water from at least five sites along the Chesapeake Bay identified as recreational beach areas, test those samples for bacterial contamination and report results to city officials. This service is not required but is good public health practice. It also demonstrates to watchdog organizations which monitor beach pollution, such as the National Resources Defense Council, that Hampton's beaches are safe.	

HAMPTON HEALTH DEPARTMENT

Communicable Disease Investigation, Treatment and Control \$ 205,728

Operate Sexually Transmitted Infection (STI) clinic to prevent the sequelae and further transmission of sexually transmitted diseases by prompt diagnosis and treatment of the patient and, when possible, the sexual contact. Diagnose and treat patients with active or latent tuberculosis to cure the infection and stop further transmission of tuberculosis. Test patients for HIV infection. Monitor for communicable disease outbreaks and initiate actions to control the outbreak and prevent further cases. This may require administration of prophylactic antibiotics or immunizations, or placing people in isolation or quarantine. All these services are required by state code.

Chronic Disease Prevention and Control \$ 164,358

Carry out programs outside the health department to assist citizens by identifying personal risk factors that can affect their health and promoting their health by encouraging exercise, weight loss and smoking cessation. These programs may be educational in nature and include disease screening tests. Disease prevention activities are a fundamental public health service and expected of all health departments by the Virginia Department of Health.

Nursing Home Pre-Screens \$ 22,725

Provide nursing home screenings to individuals requesting nursing home placements.

Fixed Costs \$ 24,262

Total FY 13 Budget \$ 1,439,960

Performance Indicators	Type of Measurement	FY10 Actual	FY11 Actual	FY12 Estimate	FY13 Target
Percent of all regulated food establishments inspected at least three times annually	Outcome	100%	100%	100%	100%
Percent of all tattoo parlors inspected at least four times annually	Outcome	100%	100%	100%	100%
Percent of at least five beach water samples collected weekly during summer	Outcome	100%	100%	100%	100%
Percent of regulated pools inspected monthly during summer months	Outcome	95%	95%	95%	95%
Rabies Services	Output	1,240	1,200	1,200	1,200
Communicable Disease Visits	Output	3,219	3,100	3,100	3,100
Immunization Visits	Output	7,053	6,500	6,500	6,500
Family Planning Visits	Output	2,082	2,100	2,100	2,100

HAMPTON HEALTH DEPARTMENT

Expenditure Summary

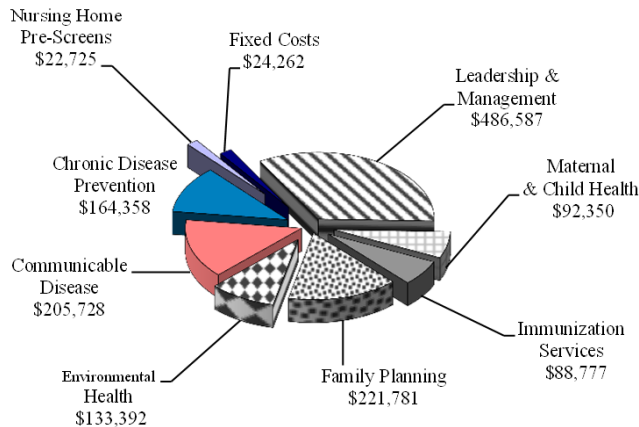
	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Expenditures						
Operating Expenses	1,397,059	1,353,848	1,326,912	1,436,530	1,439,960	3,430
Capital Outlay	0	0	0	0	0	0
Grand Total	1,397,059	1,353,848	1,326,912	1,436,530	1,439,960	3,430

Budget Note: *This is a maintenance level budget.*

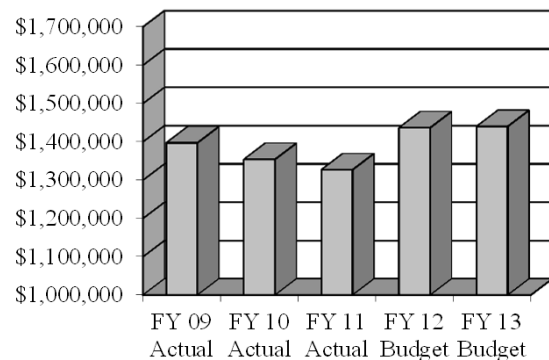
Departmental Staffing History

The City of Hampton does not directly fund any permanent full-time positions with the Virginia Department of Health. All positions are state positions. The City is required to pay 41.653% of the total approved state budget.

FY 2013 Service Summary



Budget Comparison FY 09-13



COMPREHENSIVE SERVICES ACT



"I value my family above all things. The people at the CSA office recognize this. They provide me with the help I need to raise my two grandsons. They have special needs and without the CSA, the boys could very well end up in foster care, residential treatment facilities or jail."

- Sherry Olson

HUMAN SERVICES ~ Comprehensive Service Act

The Comprehensive Services Act for At-Risk Youth and Families requires that locally coordinated services be provided to families whose children are at high risk of out-of-home placement. The approach allows agencies to focus their combined efforts on the total needs of families instead of being driven by the agencies' different administrative structures and regulations. This budget covers the local required match for service delivery to these families.

The total budget is \$1,974,095, which funds the following service:

	FY 13 Budget
Local Match	\$ 1,974,095

To provide local funding as the match to State funding for servicing families of at-risk youth, who are at a high risk of out-of-home placement.

Total FY13 Budget	\$ 1,974,095
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Note: Funds that were formerly allocated to individual departments are now allocated to the City in one block grant that is jointly administered by the departments of Health, Human Services, the Community Services Board, Juvenile Court Services, the School Board, a private provider and a parent representative. Examples of these purchased services are foster care, residential special education placements and placements made by the Juvenile Court

HUMAN SERVICES ~ Comprehensive Service Act

Expenditure Summary

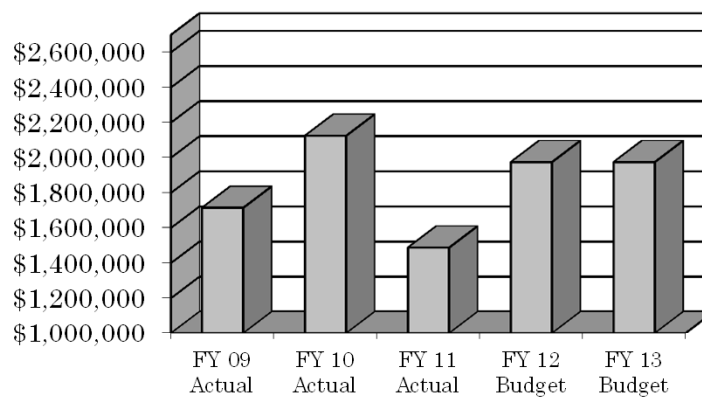
	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	0	0	0	0		0
Operating Expenses	1,713,522	2,124,095	1,487,178	1,974,095	1,974,095	0
Capital Outlay	0	0	0	0		0
Grand Total	1,713,522	2,124,095	1,487,178	1,974,095	1,974,095	0

Budget Note: *This budget is a maintenance level budget.*

FY 2013 Department Staffing History

The City of Hampton does not directly fund any positions associated with CSA.

Budget Comparison FY 09-13



HUMAN SERVICES ~ Hampton-Newport News Community Service Board

The mission of the Hampton Newport News Community Services Board is to create a community where individuals affected by mental health, mental retardation or substance abuse are able to develop to their full potential.

The total budget for the department is \$1,413,162, which funds the following services in these approximate amounts:

	FY 13 Budget
Local Match	\$1,413,162

Funding to support the CSB services that provide a comprehensive continuum of services and supports prevention, recovery and self-determination for people affected by mental illness, substance use and intellectual and developmental disabilities and advancing the well-being of the communities served.

Total FY13 Budget	\$1,413,162
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HUMAN SERVICES ~ Hampton-Newport News Community Service Board

Expenditure Summary

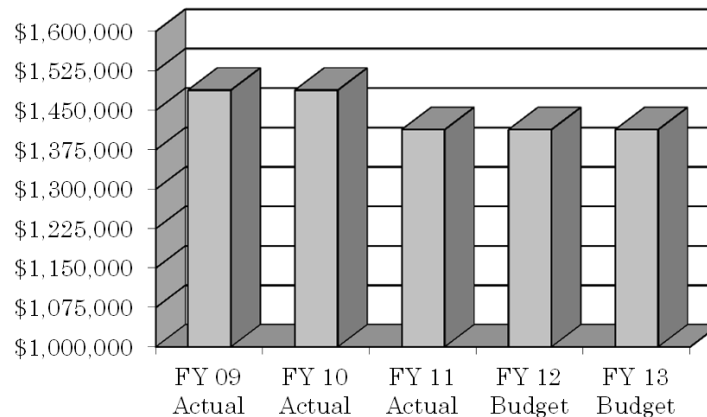
	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	0	0	0	0	0	0
Operating Expenses	1,488,162	1,488,162	1,413,162	1,413,162	1,413,162	0
Capital Outlay	0	0	0	0	0	0
Grand Total	1,488,162	1,488,162	1,413,162	1,413,162	1,413,162	0

Budget Note: *This is a maintenance level budget.*

FY 2013 Department Staffing History

The City of Hampton does not directly fund any positions associated with this department.

Budget Comparison FY 09-13



HUMAN SERVICES ~ Hampton-Newport News Community Service Board The Denbigh House

The Denbigh House, operated by the nonprofit organization, Community Futures Foundation, is an innovative vocational rehabilitation program for individuals with brain injury who live in the Hampton Roads area. The program seeks to help survivors of brain injury achieve greater levels of independence and productivity. Their vision is for every survivor of brain injury to have the opportunity to realize a life purpose and self determined value.

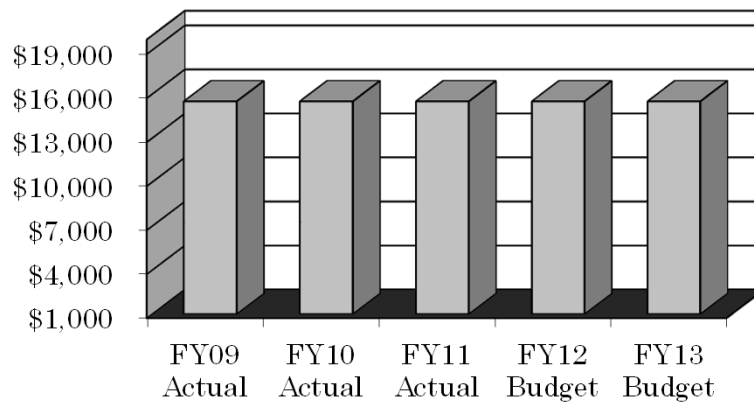
The total budget for this agency is \$15,500.

Expenditure Summary

<i>Expenditures</i>	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budget	FY13 Budget	Increase/ (Decrease)
Personal Services	0	0	0	0	0	0
Operating Expenses	15,500	15,500	15,500	15,500	15,500	0
Capital Outlay	0	0	0	0	0	0
Grand Total	15,500	15,500	15,500	15,500	15,500	0

Budget Note: The budget for The Denbigh House is overseen by Human Services~Hampton-Newport News Community Service Board is a maintenance level budget.

Budget Comparison FY 2009-2013



SOCIAL SERVICES



"When I had no means of providing for my 2-year-old daughter and myself, Hampton showed me how I could. My case worker was so kind and helped me through one of the most difficult times in my life. She led me to available resources and educational opportunities at Healthy Families Partnership. The hand up, just when I needed it, saved both our lives and we will be forever grateful to the City of Hampton."

- C. Collins

**FY13 MANAGER'S
RECOMMENDED
BUDGET**

HUMAN SERVICES

~ Social Services

The Hampton Department of Human Services will ensure that all Hampton families are able to become healthy and self-sufficient.

The total budget for the department is \$16,653,977 which funds the following services in these approximate amounts:

	FY13 Budget	FY13 Positions
Leadership and Management	\$956,477	13.0
Enhance healthy families by preventing and protecting children and adults from abuse and neglect by promoting self-sufficiency; strengthening families and creating community-based services.		
Overcoming Poverty	\$6,830,845	100.0
Provide monthly assistance to families in the form of emergency food, utility and shelter needs. Operate the financial assistance program in the areas of food stamps, Medicaid and TANF with a 97% timely case response. Process applications monthly to ensure on-going eligibility. Process applications annually for seasonal energy assistance. Provide employment and training services to individuals receiving financial assistance each month and child care assistance to low income single parents who are working or going to school.		
Overcoming Abuse and Neglect	\$8,197,845	71.0
Protect children and adults from abuse and neglect; achieve family reunification and permanency for children in foster care and provide child-centered, family-focused community-based services to at-risk children and families.		
Fixed Costs	\$668,810	N/A
Total FY13 Budget	\$16,653,977	
Total FY13 Positions		184.0

Performance Indicators	Type of Measurement	FY10 Actual	FY11 Estimate	FY12 Target	FY13 Target
Responses to Child Abuse Complaints	Output	1,114	1,150	1,200	1,200
Responses to Adult Abuse Complaints	Output	137	145	150	150
Responses to Requests for Adult Care Services	Output	752	765	790	790
VA Initiative for Employment not Welfare	Output	596	640	640	640
Temporary Aide to Needy Families (TANF)	Output	1,552	1,587	1,587	1,587
Supplemental Nutrition Assistance Recipients	Output	8,398	9,503	9,503	9,503
Child Care Participants	Output	2,202	2,494	2,494	2,494
Medicaid Participants	Output	9,918	1,065	1,065	1,065
Youth served in Foster Care Placements	Output	57	45	40	40
Services provided to At-risk Children/Families	Output	937	900	900	900
Supplemental Nutrition Assistance Program	Output	965	299	299	229

HUMAN SERVICES ~ Social Services

Expenditure Summary

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budget	FY13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	7,320,841	7,259,178	7,558,879	7,225,831	7,038,475	(187,356)
Operating Expenses	11,348,392	12,318,592	11,353,510	12,694,363	9,615,502	(3,078,861)
Capital Outlay	263,613	4,669	0	0	0	0
Grand Total	18,932,846	19,582,439	18,912,389	19,920,194	16,653,977	(3,266,217)

Budget Note: This is largely a maintenance level budget with allocated attrition. Changes reflect the State's assumption of the Child Care program expenses and a corresponding reduction in the local share.

Department Staffing History

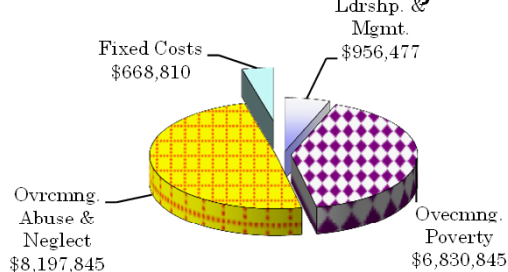
	FY09	FY10	FY11	FY12	FY13	Net Increase/ (Decrease)
Positions (PFT)	187	186	186	184	184	0

FY 2013 Position Summary

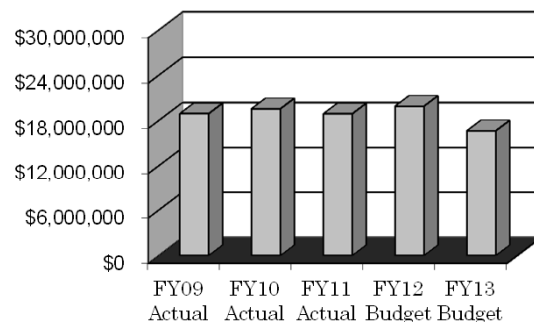
1 Director	1 Social Worker Prog. Mgr.	9 Administrative Assistant
1 Prevention Prog. Admin.	1 Quality Coordinator	3 Staff Support Technician II
1 Financial/Oper. Admin.	2 Fraud Investigator	4 Senior Aide
1 CSA Administrator	18 Senior Social Worker	1 Senior Administrative Assistant
1 Accounting Supervisor	8 Social Worker	1 Senior Eligibility Worker
1 Customer Service Supvr.	8 Child Protective Worker	3 Intake Technician
5 Social Work Supervisor	2 Account Clerk III	44 Case Managers
1 Volunteer Service Manager	4 Account Clerk II	1 Administrator
17 In-Take Case Manager	23 Senior Case Manager	1 Social Worker - PIP
5 Performance Support Ldr.	6 Customer Service Specialist	3 Clerk II
1 Child Abuse Prev. Case Mgr.	1 CPS On-going Coord.	3 Info. Systems Tech. Spec.
1 Social Worker/Fatherhood	1 Social Worker/Foster Home Dev.	

TOTAL PFT POSITIONS: 184

FY 2013 Service Summary



Budget Comparison FY 09-13



HUMAN SERVICES ~ Social Services Alternatives, Inc.

Alternatives Inc., which has been in operation for 37 years, is a youth development, non-profit organization. Programs are offered both to the youth community and those servicing the young and places an emphasis on strengthening the competencies needed in youth development. Funding provided in the amount specified is for the Prevention Program which focuses on positive development of young people in the Hampton community.

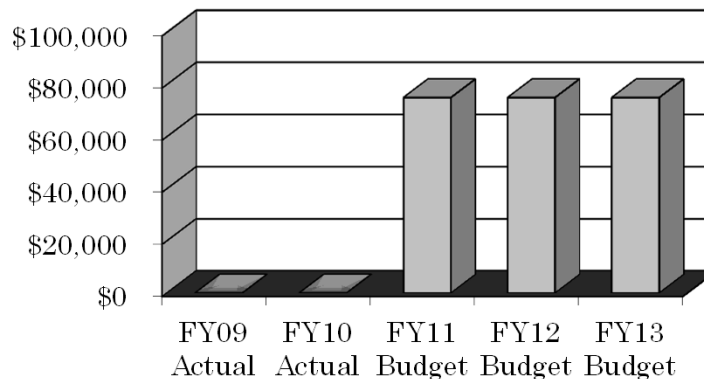
The total budget for this agency is \$75,000.

Expenditure Summary

<i>Expenditures</i>	FY09 Actual	FY10 Actual	FY11 Budget	FY12 Budget	FY13 Budget	Increase/ (Decrease)
Personal Services	0	0	0	0	0	0
Operating Expenses	0	0	75,000	75,000	75,000	0
Capital Outlay	0	0	0	0	0	0
Grand Total	0	0	75,000	75,000	75,000	0

Budget Note: The budget for Alternatives, Inc. is for Prevention Services, and is overseen by Human Services~Social Services.

Budget Comparison FY 2009-2013



HUMAN SERVICES ~ Social Services

Center for Child and Family Services

The Center for Child and Family Services enhances the quality of life for families through professional counseling, education and support services. The Center provides affordable behavioral health services to families with programs in individual/couple psychotherapy for adults; individual play therapy for children; family therapy; group therapy for men and women involved with domestic violence and debt management and budget counseling.

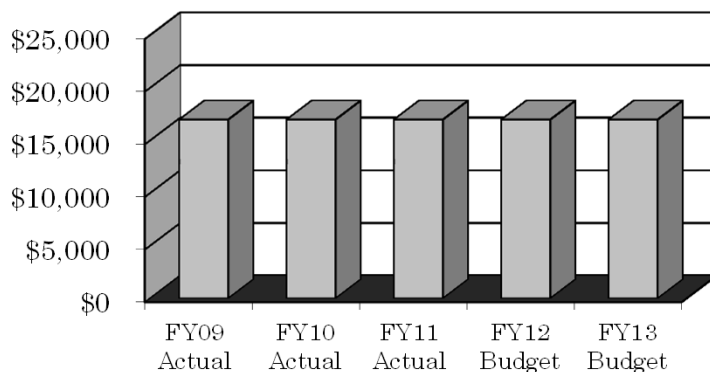
The total budget for this agency is \$16,974.

Expenditure Summary

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budget	FY13 Budget	Increase/ (Decrease)
<i>Expenditures</i>						
Personal Services	0	0	0	0	0	0
Operating Expenses	16,974	16,974	16,974	16,974	16,974	0
Capital Outlay	0	0	0	0	0	0
Grand Total	16,974	16,974	16,974	16,974	16,974	0

Budget Note: The budget for Center for Child and Family Services is overseen by Human Services-Social Services and is a maintenance level budget.

Budget Comparison FY09-13



HUMAN SERVICES ~ Social Services

Children's Hospital of the Kings Daughter (CHKD) Child Abuse Center

The CHKD Child Abuse Center provides compassionate diagnostic assessment (medical and mental health) and treatment services to Hampton children and their families through the intervention of various community agencies such as Child Protective Services, Commonwealth's Attorney, City Attorney and other law enforcement agencies. Forensic interviews are also offered free of charge to all Hampton Roads investigative agencies and families.

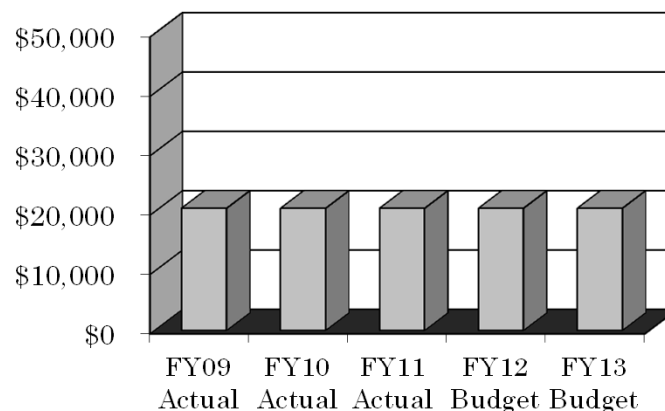
The total budget for this agency is \$20,581.

Expenditure Summary

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budget	FY13 Budget	Increase/ (Decrease)
<i>Expenditures</i>						
Personal Services	0	0	0	0	0	0
Operating Expenses	20,581	20,581	20,581	20,581	20,581	0
Capital Outlay	0	0	0	0	0	0
Grand Total	20,581	20,581	20,581	20,581	20,581	0

Budget Note: The budget for CIHKD Child Abuse Center is overseen by Human Services-Social Services and is a maintenance level budget.

Budget Comparison FY09-13



Downtown Hampton Child Development Center

The Downtown Hampton Child Development Center (DHCDC) provides a quality, developmentally-appropriate preschool program for children ages three to five years whose parents are pursuing self-sufficiency. DHCDC is the only sliding-scale tuition preschool on the Peninsula and bases its fees on family need and income. It is the designated Hampton site for the Virginia Pre-School Initiative for at-risk four-year-old children. DHCDC's evaluation results for participants are extremely positive for school readiness.

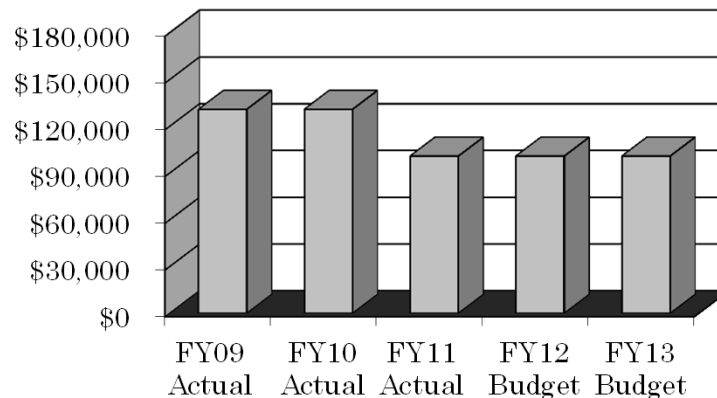
The total budget for this agency is \$100,809.

Expenditure Summary

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budget	FY13 Budget	Increase/ (Decrease)
<i>Expenditures</i>						
Personal Services	0	0	0	0	0	0
Operating Expenses	130,809	130,809	100,809	100,809	100,809	0
Capital Outlay	0	0	0	0	0	0
Grand Total	130,809	130,809	100,809	100,809	100,809	0

Budget Note: The budget for the Downtown Child Development Center is overseen by Human Services-Social Services and is a maintenance level budget.

Budget Comparison FY09-13



HUMAN SERVICES ~ Social Services

Foodbank of the Virginia Peninsula

The Foodbank partners with neighborhood-based community service efforts to provide emergency food assistance to Hampton residents through a variety of programs such as: the Food Distribution Program, which distributes donated items through a network of 149 community-based service providers and agencies; the Prepared Foods Program, which distributes prepared/perishable food items to a network of community service providers with food safety training and the Nutrition Education/Self-Sufficiency Program, in which individuals or representatives from the community service providers receive nutrition and food training and life skills.

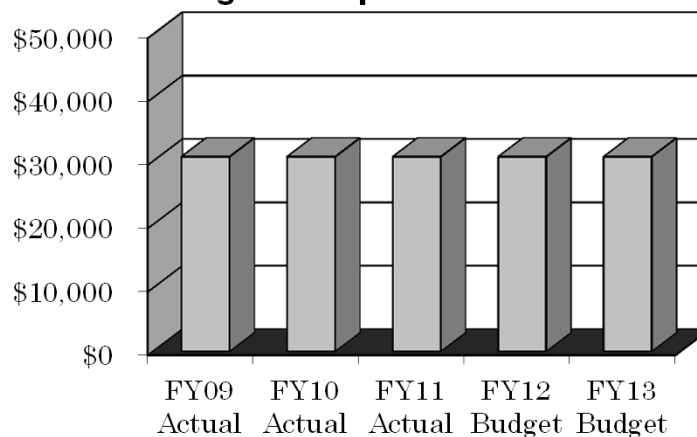
The total budget for this agency is \$30,729.

Expenditure Summary

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budget	FY13 Budget	Increase/ (Decrease)
<i>Expenditures</i>						
Personal Services	0	0	0	0	0	0
Operating Expenses	30,729	30,729	30,729	30,729	30,729	0
Capital Outlay	0	0	0	0	0	0
Grand Total	30,729	30,729	30,729	30,729	30,729	0

Budget Note: The budget for the Foodbank of the Virginia Peninsula is overseen by Human Services~Social Services and is a maintenance level budget.

Budget Comparison FY09-13



HUMAN SERVICES ~ Social Services

Hampton Ecumenical Lodging and Provisions

Hampton Ecumenical Lodging and Provisions (H.E.L.P.) is a cooperative, interfaith community service organization with 61 member congregations. The provision of emergency shelter, transitional housing, primary/preventive health care, food through a community food pantry, weekly bag lunch programs and financial assistance are given to the homeless, the hungry and those in emergency financial need. H.E.L.P.'s member congregations pool financial resources, volunteer time, provide facilities, goods and services in collaboration with existing City and State agencies not only as a preventable measure, but also to empower service recipients with the means to achieve their own self-sufficiency.

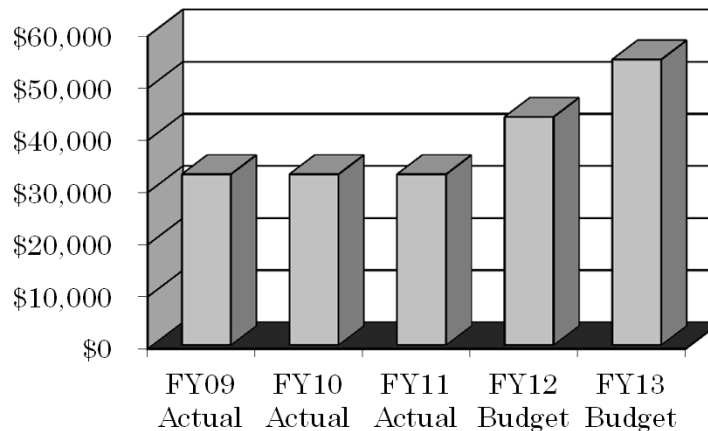
The total budget for this agency is \$54,793.

Expenditure Summary

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budget	FY13 Budget	Increase/ (Decrease)
<i>Expenditures</i>						
Personal Services	0	0	0	0	0	0
Operating Expenses	32,793	32,793	32,793	43,793	54,793	11,000
Capital Outlay	0	0	0	0	0	0
Grand Total	32,793	32,793	32,793	43,793	54,793	11,000

Budget Note: The budget for HELP is overseen by Human Services~Social Services. The additional funding will assist this agency's "A Night's Welcome Program," adding four extra weeks to the program.

Budget Comparison FY09-13



HUMAN SERVICES ~ Social Services

Insight Enterprises, Incorporated

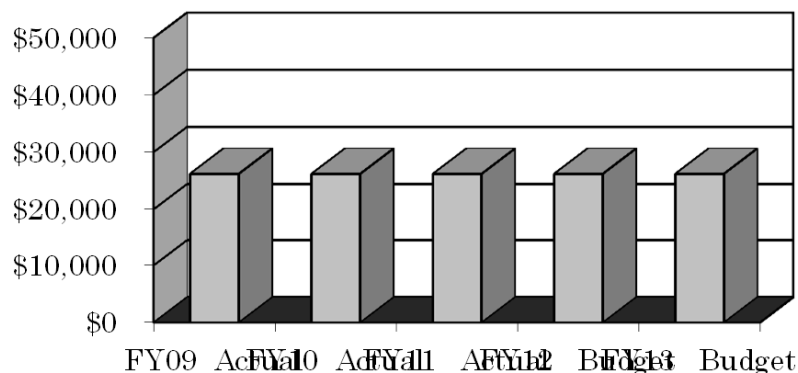
Insight Enterprises, Incorporated is a private, non-profit agency established to provide services and programs to persons with disabilities, thus enabling them to lead independent, productive lives to become full participants in their communities. This agency has been designated by the State of Virginia as the provider of independent living skills and receives its primary funding from Federal and State sources. Contributions are also received from localities along with fees from participants. Services to clients include training in independent living skills, employment counseling, and development of independent living plans.

Expenditure Summary

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budget	FY13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	0	0	0	0	0	0
Operating Expenses	26,190	26,190	26,190	26,190	26,190	0
Capital Outlay	0	0	0	0	0	0
Grand Total	26,190	26,190	26,190	26,190	26,190	0

Budget Note: The budget for Insight Enterprises, Incorporated is overseen by Human Services~Social Services and is a maintenance level budget.

Budget Comparison FY09-13



HUMAN SERVICES ~ Social Services

Office of Human Affairs (OHA)

The Office of Human Affairs plans, develops and implements programs that foster self-sufficiency through educational, social, physical and economic development. The agency's mission focuses on providing services to low-income residents to improve their quality of life. The programs that directly benefit Hampton residents are Head Start, Four-Year-Old Initiative, Employment Services, the Peninsula Community Development Corporation and Housing Counseling and Project Discovery for middle and high school students.

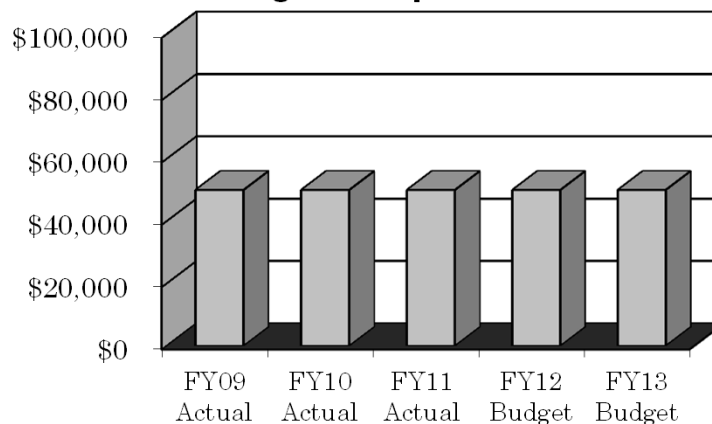
The total budget for this agency is \$50,000.

Expenditure Summary

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budget	FY13 Budget	Increase/ (Decrease)
<i>Expenditures</i>						
Personal Services	0	0	0	0	0	0
Operating Expenses	50,000	50,000	50,000	50,000	50,000	0
Capital Outlay	0	0	0	0	0	0
Grand Total	50,000	50,000	50,000	50,000	50,000	0

Budget Note: The budget for the Office of Human Affairs is overseen by Human Services-Social Services and is a maintenance level budget.

Budget Comparison FY09-13



HUMAN SERVICES ~ Social Services

Peninsula Agency on Aging (PAA)

Peninsula Agency on Aging provides assistance to older citizens Americans (60 years and up) who desire to stay in their own homes and communities with maximum dignity and independence for as long as possible. According to the Older Americans Act, as amended, priority is given to persons in the greatest economic or social need with particular attention to low-income minority individuals. The majority of the agency's funding is attached to targeting resources to fund specific services such as nutrition, transportation, home care and care coordination. Local funding is requested to maintain existing service levels, provide flexibility in providing gap-filling services, and provide the local match for Federal funds along with increased demand for in-home care, meals on wheels and medical transportation.

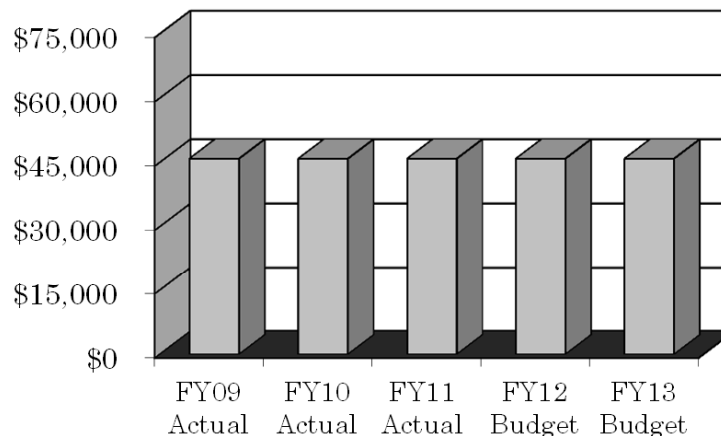
The total budget for this agency is \$45,848.

Expenditure Summary

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budget	FY13 Budget	Increase/ (Decrease)
<i>Expenditures</i>						
Personal Services	0	0	0	0	0	0
Operating Expenses	45,848	45,848	45,848	45,848	45,848	0
Capital Outlay	0	0	0	0	0	0
Grand Total	45,848	45,848	45,848	45,848	45,848	0

Budget Note: The budget for the Peninsula Agency on Aging is overseen by Human Services~Social Services and is a maintenance level budget.

Budget Comparison FY09-13



HUMAN SERVICES ~ Social Services Star Achievers Academy

Star Achievers Academy was established in 1995 as a partnership between the business and educational communities and in 1998 became a branch of the Peninsula YMCA. In 2002, Star Achievers was a major partner in the transformation and opening of Cooper Elementary Magnet School for Technology, the City's first year-round, elementary magnet school which accepts students from every neighborhood in the City. The Star Achievers Academy program provides innovative programs, tools and resources necessary for the academic and personal success of children.

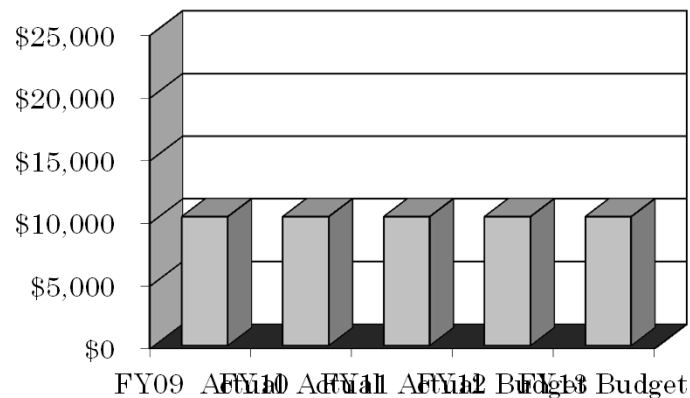
The total budget for this agency is \$10,291.

Expenditure Summary

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budget	FY13 Budget	Increase/ (Decrease)
<i>Expenditures</i>						
Personal Services	0	0	0	0	0	0
Operating Expenses	10,291	10,291	10,291	10,291	10,291	0
Capital Outlay	0	0	0	0	0	0
Grand Total	10,291	10,291	10,291	10,291	10,291	0

Budget Note: The budget for the Star Achievers Academy is overseen by Human Services~Social Services and is a maintenance level budget.

Budget Comparison FY09-13



HUMAN SERVICES ~ Social Services

The Mayor's Committee for People with Disabilities

The Mayor's Committee for People with Disabilities serves as an advocate for the citizens of Hampton with disabilities assuring that they receive the same rights and opportunities as those without disabilities. The Mayor's Committee develops, conducts and supports educational programs for the public, employers, caregivers, and others in the community. They also conduct accessibility surveys of businesses, schools, parking areas, etc. to aid them in meeting ADA requirements, and to monitor all legislation that pertains to the disabled and make recommendations to the appropriate legislative body or representation. The Mayor's Committee for People with Disabilities also publishes the People with Disabilities, a quarterly newsletter with articles of interest to the disabled. Interpreters are also provided for City Council meetings if requested.

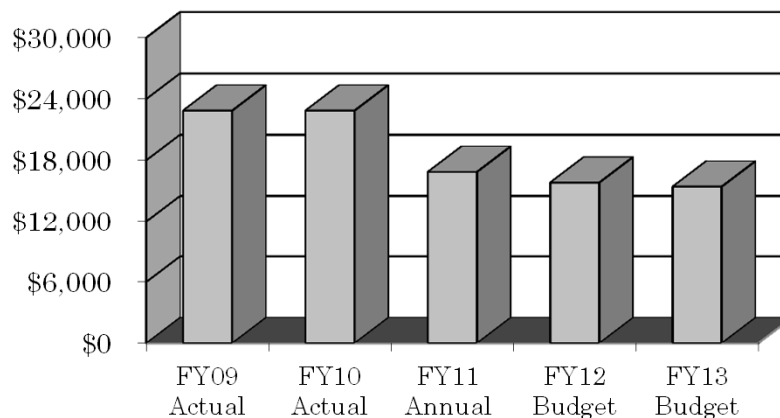
The total budget for this program is \$15,400.

Expenditure Summary

	FY09 Actual	FY10 Actual	FY11 Annual	FY12 Budget	FY13 Budget	Increase/ (Decrease)
<i>Expenditures</i>						
Personal Services	0	0	0	0	0	0
Operating Expenses	22,840	22,840	16,840	15,800	15,400	(400)
Capital Outlay	0	0	0	0	0	0
Grand Total	22,840	22,840	16,840	15,800	15,400	(400)

Budget Note: The budget for the Mayor's Committee for People with Disabilities is overseen by Human Services-Social Services and is a maintenance level budget.

Budget Comparison FY09-13



HUMAN SERVICES ~ Social Services Transitions

Transitions is the sole service provider of comprehensive domestic violence services for victims in Hampton, Newport News and Poquoson, and is a co-service provider for York County. Transitions offers a 24-hour HOTLINE, emergency short-term and transitional shelter and a broad array of programs to address the complex needs of those entangled in family violence. Programs include case management, individual and group counseling, art therapy, legal advocacy, outreach services, services for military families and battered women, housing, employment, educational assistance, children's services, volunteer services and community education.

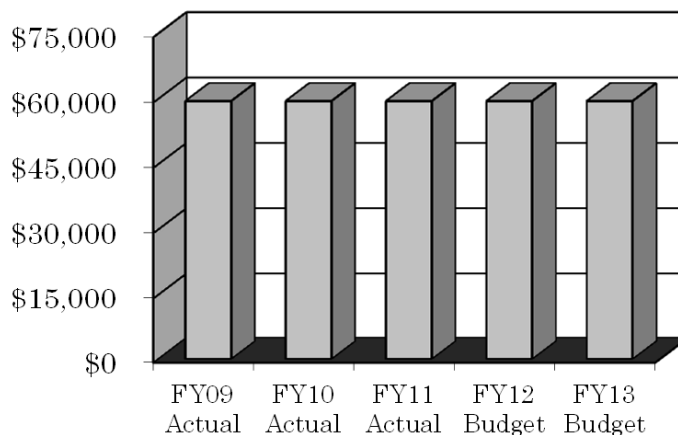
The total budget for this agency is \$59,508.

Expenditure Summary

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budget	FY13 Budget	Increase/ (Decrease)
<i>Expenditures</i>						
Personal Services	0	0	0	0	0	0
Operating Expenses	59,508	59,508	59,508	59,508	59,508	0
Capital Outlay	0	0	0	0	0	0
Grand Total	59,508	59,508	59,508	59,508	59,508	0

Budget Note: *The budget for Transitions is overseen by Human Services~Social Services and is a maintenance level budget.*

Budget Comparison FY09-13



YOUTH EDUCATION AND FAMILY SERVICES



"I've been coming to playgroup for 7 years with my 3 children and I have found it to be a great transition to preschool. Playgroup is like a 'parent involved' preschool."

- Shauna Haymond

HUMAN SERVICES ~ Youth, Education and Family Services

(formerly Healthy Families Partnership)

The mission of the Youth Education and Family Services department is to ensure Hampton's children are born healthy and grow up healthy, enter school ready to learn, and graduate ready for life, college and work. Healthy Families Partnership, The Teen Center, School-Age and In-SYNC services assist the youths and adults of Hampton to work together to ensure that young people grow up with an abundance of developmental assets in a community rich in relationships, support and opportunities.

The total budget for the department is \$3,644,116 which funds the following services in these approximate amounts:

	FY 13 Budget	FY 13 Positions
Leadership and Management	\$ 168,920	2.0
To provide personnel and fiscal management to the department; communication and public education, resource mobilization including revenue maximization, management of grant funding, fundraising, solicitation, and volunteer support. In addition to overseeing activities such as offering workshops, developing and coordinating community partnerships.		
Healthy Start	\$ 1,901,734	53.0
To provide intensive family support services, through home visitation, to overburdened families residing in the City of Hampton. These services will reduce the incidence of child abuse and neglect within the City and prepare children for school by providing case management and parent education; reducing subsequent pregnancies among teen mothers; linking families to community resources; providing early literacy information and school readiness activities; linking families to a medical home and providing assistance with well childcare, medication compliance, and obtaining childhood immunizations.		
Parent Education	\$ 220,948	2.0
Provide the skills to increase parental responsibility, empathy, knowledge of childhood development and decrease the use of corporal punishment through parenting education and support by offering parenting classes, workshops and playgroups serving 3,000 parents and their children in the City of Hampton.		
Teen Center	\$ 150,500	1.0
To provide dedicated programming and activities, special events, training, and classes for the teen population of Hampton. A variety of events can be scheduled as the need is identified by young people. The Teen Center is also home to the Performance Learning Center, a non-traditional learning environment for high school students, operated and funded by Hampton City Schools and Communities In Schools of Virginia.		
School Age Program	\$ 1,086,080	4.0
The School Age Programs offers before and after school care at various Hampton elementary and middle schools; provides at least 12 enrichment activities per site during the fiscal year and partners with Hampton City Schools, Alternatives, In-SYNC and other non-profits to offer comprehensive programming.		

HUMAN SERVICES ~ Youth, Education and Family Services

(formerly Healthy Families Partnership)

	FY 13 Budget	FY 13 Positions
Youth Partnership	\$ 51,471	N/A
In an on-going partnership with Hampton City Schools and the City of Hampton, In-SYNC Partnership builds community-based partnerships that maximize and mobilize family and community resources to promote strong schools and youth success. In-SYNC promotes innovation and assists individuals and organizations by synchronizing the services provided to schools, youth, neighborhoods and communities. For FY13, this services will be provided by the Hampton City Schools. This funding will reimburse the Schools for providing this service.		
Fixed Costs	\$ 64,463	NA

Total FY13 Budget	\$ 3,644,116
Total FY13 Positions	62.0

Performance Indicators	Type of Measurement	FY 10 Actual	FY 11 Actual	FY 12 Estimate	FY 13 Target
Percentage of children enrolled in Healthy Start have significant attachment to a nurturing adult (953 children)	Outcome	83%	85%	85%	85%
Number of adults & children services in playgrounds, classes & workshops	Output	7,342	7,400	7,400	7,400
Percentage of Healthy Start teen moms with 24 months between first child & subsequent pregnancies (143 teen parents)	Outcome	97%	98%	98%	98%
Percentage of Healthy Start children up-to-date on his/hers immunizations (953 children)	Outcome	97%	98%	98%	98%
Percentage of Healthy Start families with no founded Child Protection Svcs. (1,129 families)	Outcome	97%	99%	99%	99%
Percentage of Hampton families with newborns screened & referred for appropriate services (out of 1,936 total)	Outcome	83%	83%	93%	93%
Number of children, ages 0-18, whose parents receive parent education services (35,000)	Output	27,490	26,264	26,500	26,500
Number of children (kindergarten-8th grade) enrolled in the before and after school programs	Output	1593	1159	1250	1250
Number of children, ages 3-18, who demonstrate empathy and other pro-social behaviors	Output	2035	1316	2400	2400

In addition to the programs identified above, Youth, Education and Family Services is also the home of the *Infant & Toddler Connection Program*.

HUMAN SERVICES ~ Youth, Education and Family Services

(formerly Healthy Families Partnership)

Expenditure Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	2,064,429	1,794,299	3,158,862	2,910,063	2,873,936	(36,127)
Operating Expenses	387,430	360,413	952,825	1,063,218	769,280	(293,938)
Capital Outlay	2,603	14,580	18,720	14,500	900	(13,600)
Grand Total	2,454,462	2,169,292	4,130,407	3,987,781	3,644,116	(343,665)

Budget Note: This budget reflects the elimination of two positions with savings allocated to fund Grassroots Mini Grants program and out-of-school time program funding to Hampton City Schools. The decrease in operating expenses reflects a transfer of the Teen Center's utility costs to PW-Facilities Department so that all such costs are appropriately consolidated (an increase in PW-Facilities offsets this decrease).

Department Staffing History

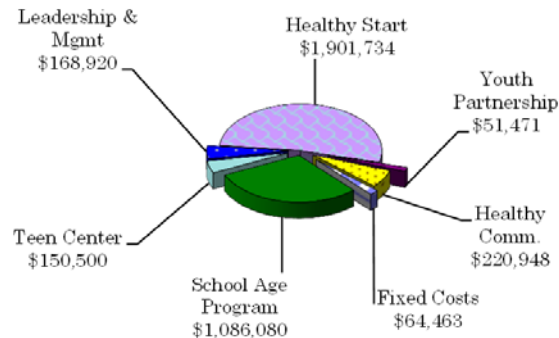
	FY 09	FY 10	FY 11	FY 12	FY 13	Net Increase/ (Decrease)
Positions (PFT)	68	57	66	64	62	(2)

FY 2013 Position Summary

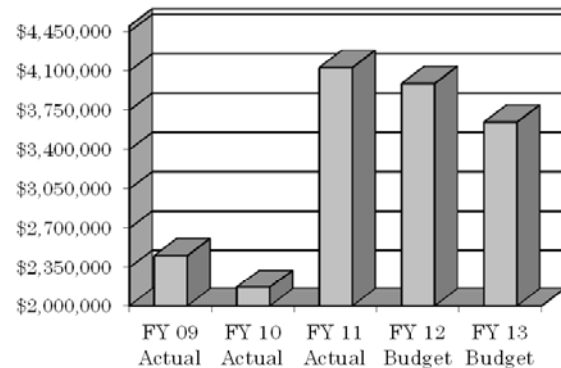
1 Business Operations Manager	7 Team Leader
2 Support Services Coordinator	1 Business Services Coordinator
35 Family Support Workers	1 Regis Nurse Supervisor Healthy Start
3 Family Resources Specialist	2 Senior Recreation Professional
2 Clerk II	1 Senior Supervisor ~ Healthy Start
4 Staff Support Tech. II	1 Assistant Nurse Manager
1 Program Manager	1 Community Resource Development Manager

TOTAL PFT POSITIONS 62

FY 2013 Service Summary



Budget Comparison FY 09-13



VIRGINIA COOPERATIVE EXTENSION SERVICE



"I value 4-H Youth development because of its working partnership to benefit youth and adults. Youth can develop great leadership and caring experiences by being involved. The adults are caring and have a true passion to work with the youth and make a difference everyday for the Virginia Cooperative Extension programs."

- Phyllis Short

VIRGINIA COOPERATIVE EXTENSION SERVICE

The Virginia Cooperative Extension Service enables people to improve their lives through an educational process that uses scientific knowledge focused on issues and needs.

The total budget for the department is \$66,798, which funds the following services in these approximate amounts:

	FY 13 Budget	FY 13 Positions
4-H Program Youth Development	\$ 19,934	1.0

4-H is an informal, practical, learn-by-doing, fun, and educational program for youth ages 5-19. The mission of 4-H is to assist youth, and adults working with those youth, to gain additional knowledge, life skills, and attitudes that will further their development as self-directing, contributing, and productive members of society. The main goal of 4-H Youth Development is to teach Life Skills through non-formal education.

Agriculture and Natural Resources	\$ 18,454	1.0
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the Horticulture program provides research-based information in the following areas; environmental and commercial horticulture with emphasis placed on improving and protecting the quality of surface and ground water. In addition, The Horticulture program continues to be focused on the need to protect the quality of our environment and to preserve our natural resources. Through the management of two volunteer organizations, the Virginia Cooperative Extension's (VCE) Hampton Master Gardeners (HMG) and the Peninsula Chapter of the Virginia Master Naturalists (PVMN).

Seafood Agriculture Research Extension	\$ 22,785	N/A
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To provide technical assistance to the seafood and aquaculture industries of Virginia thereby helping them to remain competitive economically on a global scale. To provide multi-disciplinary research and public service (driven by industry needs such as food science and technology, mariculture, economics, waste management, seafood engineering, and businesses planning) to help accomplish the Center's mission. To conduct demonstration projects as information dissemination vehicles for public education, with orientation toward seafood production technology, food safety, and quality environmental friendliness for 1,600 participants.

Fixed Costs	\$ 5,625	N/A
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Total FY 13 Budget	\$ 66,798	
Total FY 13 Positions		2.0

**FY13 MANAGER'S
RECOMMENDED
BUDGET**

**VIRGINIA COOPERATIVE
EXTENSION SERVICE**

Performance Indicators	Type of Measurement	FY 10 Actual	FY 11 Actual	FY 12 Estimate	FY 13 Target
Three thousand youth participants enrolled in 4-H programs	Outcome	3,000	3,500	2,175	2,000
Forty 4-H teen and adult leaders trained and conducting 4-H	Outcome	40	58	40	40
Three-thousand participants reached through horticulture programs	Outcome	5,000	6,200	5,780	6,000
Fifteen Master Gardener volunteers trained and conducting Horticultural programs	Outcome	12	15	12	12
Seven hundred thirty participants reached through SNAP ED programming efforts, one hundred fifty reached through Smart Choices for Young Families Newsletter	Outcome	550	1,398	880	880
One hundred fifty-five reached through EFNEP programming efforts and one hundred reached through Smart Choices for Young Families Newsletter	Outcome	300	255	255	255

**FY13 MANAGER'S
RECOMMENDED
BUDGET**

VIRGINIA COOPERATIVE EXTENSION SERVICE

Expenditure Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Expenditures						
Personal	64,860	56,329	43,341	27,867	30,801	2,934
Operating Expenses	43,469	30,813	26,336	40,174	35,997	(4,177)
Capital Outlay	0	0	1,264	0	0	0
Grand Total	108,329	87,142	70,941	68,041	66,798	(1,243)

Budget Note: *This is a maintenance level budget.*

Departmental Staffing History

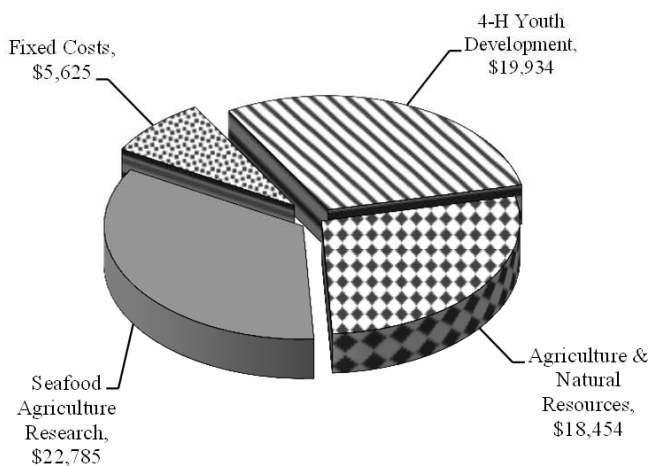
	FY 09	FY 10	FY 11	FY 12	FY 13	Net Increase/ (Decrease)
Positions (PFT)	3	3	2	2	2	0

FY 2013 Position Summary

1 Unit Coordinator	1 Extension Agent
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TOTAL PFT POSITIONS 2

FY 2013 Service Summary



Budget Comparison FY 09-13

